

Agency 300

Department of Social and Health Services

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2015-17 Expenditure Authority	17,619.5	6,381,151	7,551,734	13,932,885
Supplemental Changes				
Notification Changes #		(248)	(7)	(255)
WorkFirst Participation Rate	.8	213		213
Forecast Cost/Utilization		11,126	5,582	16,708
Family Child Care Providers		7,671		7,671
Data Consolidation Projects for BHOs	2.0	300	201	501
Hospital Revenue Adjustment		5,869	(5,869)	
CMS Managed Care Regulation Mailing		844	562	1,406
ACES Disaster Recovery		1,981	1,322	3,303
Facility Maintenance Costs		977	56	1,033
FMAP Changes		49	(49)	
TANF/WCCC Caseload Adjustments		28,133		28,133
SSPS Operations		2,129	364	2,493
Braam Compliance	12.9	1,773	36	1,809
Child Protective Services	10.7	1,895	39	1,934
Performance-Based Contracting		1,351		1,351
Sewer Rate Increase		124		124
L&I Settlement Agreement	11.2	2,151		2,151
Regulatory Compliance	24.1	5,038		5,038
Utilization of Residential Services		15,750	15,490	31,240
Individual Provider Overtime	35.1	34,114	40,635	74,749
MSA Rate Increase		962	1,156	2,118
Interagency Transfer		(23)	(23)	(46)
TBI Council Projects			572	572
RCS Fund Split Adjustment		2,000		2,000
RCS Quality Assurance	3.0	307	306	613
Redesign In-Home System	.7	91	90	181
ESF License Fee	.5		176	176
ESAR Strategic Modernization	1.6	845	5,031	5,876
Child Support Electronic Payments #	.5	16	29	45
Unisys Rehosting		1,452	1,903	3,355
Access to HealthPlanFinder		205	204	409
Individual and Family Services		685	687	1,372
Mental Health Rate Adjustment		58,632	216,760	275,392
Expand Crisis Triage Beds		5,172	2,628	7,800
Expand Mobile Crisis Teams		3,074	936	4,010
Diversion Task Force	1.0	250		250
Housing Support and Step-Down Svcs		2,762		2,762
Peer Bridging Programs		1,760		1,760
State Hospital RN Staff	27.2	6,766		6,766

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
UW Psychiatry Collaboration		500		500
Oversight and Reporting Consultant		260		260
On-Site Safety Compliance Officer	1.0	135		135
IFS Health Care Costs		685	687	1,372
Mental Health One-time Savings		(8,600)		(8,600)
Transitional Support for WSH		11,000		11,000
Medication Assisted Treatment	12.0		1,990	1,990
Mental Health Block Grant Authority			3,000	3,000
Increased Federal Authority			1,100	1,100
RCS Fee Authority		(2,000)	4,110	2,110
Enhanced Service Facility Savings		(719)	(766)	(1,485)
Individual Provider Informal Supports		19,271	24,435	43,706
Planned Respite	7.5	834	833	1,667
Health Home Savings	2.5	(5,866)	4,132	(1,734)
UW and WSU Research Funding		1,850		1,850
Nursing Home Rebase		6,900	6,800	13,700
Adult Protective Services Grant			202	202
Hepatitis C Treatment Adjustment		(1,460)		(1,460)
Lean Management Practices		(12,046)		(12,046)
Medicaid Cost Allocation Correction		1,139		1,139
High Acuity Client Interventions	13.7	2,032		2,032
High Acuity Health Services	6.3	1,181		1,181
SCC Community Facilities Support	7.2	929		929
U.S. DOL vs. DSHS		674	14	688
Psychiatrist Workload Study		250		250
One-Time Relocation		772	355	1,127
WorkFirst Fund Balance		(20,595)	20,595	
Technical Corrections	22.3	1,095	539	1,634
State Data Center Adjustments		630	270	900
Food and Medical Adjustments		912	207	1,119
Lease Adjustments < 20,000 Square Feet		762	25	787
Workers' Compensation Changes		(1,623)	(516)	(2,139)
Audit Services		(258)	(58)	(316)
Legal Services		(850)	(186)	(1,036)
Administrative Hearings		509	112	621
CTS Central Services		399	90	489
DES Central Services		269	59	328
Time, Leave and Attendance System		767	1	768
Self-Insurance Liability Premium		821	180	1,001
Mandatory Caseload Adjustments		(62,146)	(133,657)	(195,803)
Mandatory Workload Adjustments	88.0	11,726	6,621	18,347
Equipment Replacement Costs		2,523	1,094	3,617
Transfers				
Unilateral ESH & WSH Compensation		2,148	188	2,336
Physicians WSH and ESH - Coalition		4,491	456	4,947
Mental Health Supplemental Agreements		6,230	564	6,794
Mental Health Compensation		66	45	111
Subtotal - Supplemental Changes	291.4	171,793	232,338	404,131

HUMAN SERVICES - DSHS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Total Proposed Budget	17,910.9	6,552,944	7,784,072	14,337,016
Difference	291.4	171,793	232,338	404,131
Percent Change	1.7%	2.7%	3.1%	2.9%